

## Tucson Indian Center



### Executive Summary

Summarizes the Site, Parking, Facility Size, Staff and Contract Health Dollars necessary for the Service Delivery Plan in 2015. Identifies the Direct Care Services Offered to include highlighting any new services. Identifies the communities and population served for each service.

The second page of the Executive Summary documents the priority resource issues as identified through the Master Planning process.

### Historical Utilization by Location of Encounter

Documents 3 years of RPMS and contract care workloads provided at the facility predominantly serving the Primary Care Service Area by product line and specialty.

### Historical Utilization by Community of residence

Documents 3 years of RPMS and contract care workloads provided to the user population of the Service Delivery Area by product line and specialty.

### Market Assessment

Compares the Historical Workload to the Health System Planning software and to national averages of patient care utilization, projecting future workloads based upon the worst case of these three planning scenarios. Also documents the percentage of care that will require contracting due to acuity and the quantity of care that can potentially be served by the direct care system.

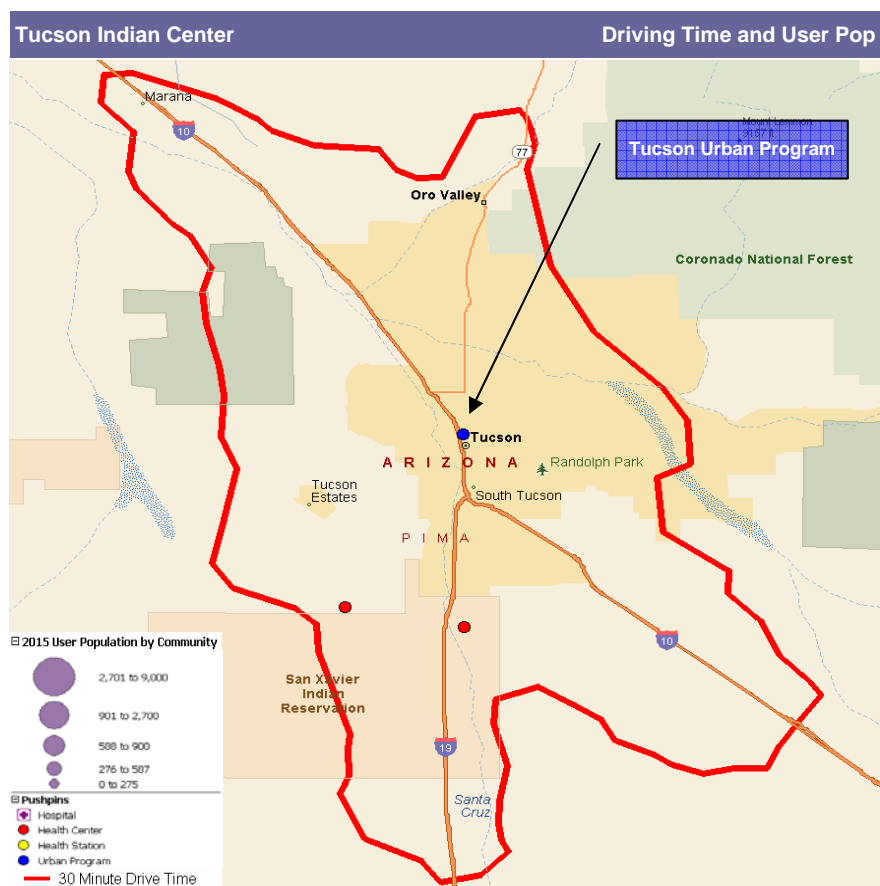
### Service Delivery Plan

Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

### Resource Allocation

Quantifies the necessary space and key characteristics for the Service Delivery Plan and compares them against existing resources. Also tabulates necessary contract health dollars based on the delivery plan.

## Executive Summary



## Primary Care Service Area Communities

Tucson (% of unserved portion of County Service Pop)

Population Summary							
2001 User Pop	1,592	Growth Rate	20.4%	2015 User Pop	1,916		
2015 by Age							
0-14	606	15-44	934	45-65	280	65+	97
Average Age							
Service Area	N/A	Tucson	27.7	USA		36.0	
Expanded Service Area #1				2015 User Pop		1,916	
Services							
Communities							
Expanded Service Area #2				2015 User Pop		1,916	
Services							
Communities							

## Resource Summary

	Existing	Need	%
IHS Supportable GSM	889	2,172	41.0%
Total Gross Sq Mtrs	950	2,267	41.9%
Parking Spaces	25	60	41.8%
Site (Hectares)	0.00	1.9	0.0%
IHS Supportable Staff	13.2	45.9	28.7%
Service Unit Contract Hlth \$	0		
PSA Contract Hlth \$		2,652,461	

## Service Summary

	Primary Care, including
	FP
	Traditional Healing
	Dental
	Behavioral Health
	Visiting Professionals, including
	IM, Peds, OB/Gyn, Optometry
	Podiatry, Audiology
	Laboratory, Pharmacy
	Preventive Care
	Additional Services, including
	Diabetes, OR Diabetes,
	Wellness Ctr., Tobacco
	Case Mgmt., Acudetox, CHR,
	Security, Transportation
	New services are identified in red.



## Executive Summary

### Service Area Description

The Tucson Indian Center (TIC) is a Native American Urban Program serving the Primary Care Service Area communities listed on the previous page, and is located in the core downtown area of Tucson Arizona.

TIC is a cooperative and supportive entity with the Tucson IHS Area, and coordinates aspects of its healthcare delivery and workload requirements with the Tucson Area system.

It sends most of its referral workload to San Xavier Health Center, Arizona for ambulatory services. The closest alternative care options can be found in Tucson for Primary, Secondary, and Tertiary Care.

As noted in the Service Summary on the previous page, TIC operates as an Urban Program.

It currently offers referral, counseling and prevention services. It plans on providing a limited spectrum of outpatient health services and supporting ancillary services in the planning projection year.

### Services & Resourcing Priorities

1	<i>Provide family practice provider, space and exam rooms</i>
2	<i>Provide dental care on-site with chairs and space</i>
3	<i>Obtain needed mental health counselors</i>
4	<i>Provide traditional healing with needed space</i>
5	<i>Provide dedicated public health nursing staff and space</i>
6	<i>Provide dedicated Information Management staff and space</i>
7	<i>Increase administrative staff</i>
8	<i>Increase outreach diabetes program staff and space</i>
9	<i>Increase wellness center staff and space</i>
10	<i>Provide accu-detox staff and space</i>
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18	



## Executive Summary

Campus Infrastructure Priorities	
1	<i>Awaiting list - new facility</i>
2	
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13	
14	
15	

Functional Deficiencies	
1	<i>Awaiting list - new facility</i>
2	
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13	
14	
15	



## Historical Workloads by Location of Encounter

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
<b>Primary Care</b>									
Family Practice				0				0	0%
Internal Medicine				0				0	0%
Pediatric				0				0	0%
Ob/Gyn				0				0	0%
<b>Emergency Care</b>									
Emergency/Urgent				0				0	0%
ER/Non-urgent				0				0	0%
<b>Specialty Care</b>									
Orthopedics				0				0	0%
Ophthalmology				0				0	0%
Dermatology				0				0	0%
General Surgery				0				0	0%
Otolaryngology				0				0	0%
Cardiology				0				0	0%
Urology				0				0	0%
Neurology				0				0	0%
Nephrology				0				0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics				0				0	0%
Traditional Healing				0				0	0%
<b>Totals</b>	0	0	0		0	0	0		0%
<b>Direct &amp; Tribal Care + Contract Care</b>	0	0	0						

\* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.

### Other Ambulatory Care Services

Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits				0				0	0%
Podiatry Visits				0				0	0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits				0				0	0%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	0	0	0	0				0	0%
Psychiatry				0				0	0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
<b>BH Visit Totals</b>	0	0	0	0	0	0	0	0	0%





## Historical Workloads by Location of Encounter

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
<b>Inpatient Care</b>									
Labor & Delivery Births				0				0	0%
Obstetrics Patient Days				0				0	0%
Neonatology Patient Days				0				0	0%
Pediatric Patient Days				0				0	0%
Adult Medical Patient Days									
Cardiology				0				0	0%
Endocrinology				0				0	0%
Gastroenterology				0				0	0%
General Medicine				0				0	0%
Hematology				0				0	0%
Nephrology				0				0	0%
Neurology				0				0	0%
Oncology				0				0	0%
Pulmonary				0				0	0%
Rheumatology				0				0	0%
Unknown				0				0	0%
<b>Medical Patient Day Total</b>	0	0	0	0	0	0	0	0	0%
Adult Surgical Patient Days									
Dentistry				0				0	0%
Dermatology				0				0	0%
General Surgery				0				0	0%
Gynecology				0				0	0%
Neurosurgery				0				0	0%
Ophthalmology				0				0	0%
Orthopedics				0				0	0%
Otolaryngology				0				0	0%
Thoracic Surgery				0				0	0%
Urology				0				0	0%
Vascular Surgery				0				0	0%
<b>Surgical Patient Day Total</b>	0	0	0	0	0	0	0	0	0%
Psychiatry Patient Days				0				0	0%
Medical Detox Patient Days				0				0	0%
Sub Acute/Transitional Care	0	0	0	0				0	0%
<b>Inpatient Care Totals</b>	0	0	0	0	0	0	0	0	0%
<b>Direct &amp; Tribal + Contract Care</b>	0	0	0	0	No Data Source at this time				
<b>Substance Abuse Non- Acute Care</b>									
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%
SA Transitional Care	0	0	0	0	0	0	0	0	0%
<b>Substance Abuse Totals</b>	0	0	0	0	0	0	0	0	0%
<b>Elder Care</b>									
Skilled Nursing Patients	0	0	0	0				0	0%
Assisted Living Patients	0	0	0	0				0	0%
Hospice Patients	0	0	0	0				0	0%
<b>Nursing Home Totals</b>	0	0	0	0	0	0	0	0	0%





## Historical Workloads by Location of Encounter

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
<b>Ancillary Services</b>									
Lab Billable Tests	0	0	0	0				0	0%
Pharmacy Scripts	0	0	0	0				0	0%
Acute Dialysis Procedures				0				0	0%
Radiographic Exams	0	0	0	0				0	0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams				0				0	0%
Nuclear Medicine Exams				0				0	0%
Rad. Oncology Treatments				0				0	0%
Chemotherapy Treatments				0				0	0%
Physical Therapy Visits				0				0	0%
Occupational Therapy Visits				0				0	0%
Speech Therapy Visits				0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization				0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy				0				0	0%
Outpatient Surgery Cases									
Cardiovascular				0				0	0%
Digestive				0				0	0%
Endocrine				0				0	0%
ENT				0				0	0%
Gynecology				0				0	0%
Hemic and Lymphatic				0				0	0%
Integument				0				0	0%
Musculoskeletal				0				0	0%
Nervous				0				0	0%
Ocular				0				0	0%
Respiratory				0				0	0%
Urogenital				0				0	0%
<b>OP Surgical Case Total</b>	0	0	0	0	0	0	0	0	0%
Inpatient Surgery Cases				0				0	0%
<b>Surgical Case Total</b>	0	0	0	0	0	0	0	0	0%
<b>Direct &amp; Tribal + Contract Care</b>									
	0	0	0	0					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%





## Historical Workloads by Community of Residence

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
<b>Primary Care</b>									
Family Practice	0	0	0	0	0	0	0	0	0%
Internal Medicine	0	0	0	0				0	0%
Pediatric	0	0	0	0	0	0	0	0	0%
Ob/Gyn	0	0	0	0	0	0	0	0	0%
<b>Emergency Care</b>									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	0	0	0	0				0	0%
<b>Specialty Care</b>									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics									
Traditional Healing	0	0	0	0				0	0%
<b>Totals</b>	0	0	0		0	0	0		0%
<b>Direct &amp; Tribal Care + Contract Care</b>	0	0	0						

\* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.

### Other Ambulatory Care Services

Dental Service Minutes	0	0	0	0				0	0%
Optometry Visits	0	0	0	0	0	0	0	0	0%
Podiatry Visits	0	0	0	0	0	0	0	0	0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	0	0	0	0	0	0	0	0	0%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	0	0	0	0	0	0	0	0	0%
Psychiatry	0	0	0	0	0	0	0	0	0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	0	0	0	0				0	0%
<b>BH Visit Totals</b>	0	0	0	0	0	0	0	0	0%





## Historical Workloads by Community of Residence

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
<b>Inpatient Care</b>									
Labor & Delivery Births	0	0	0	0	0	0	0	0	0%
Obstetrics Patient Days	0	0	0	0	0	0	0	0	0%
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%
Pediatric Patient Days	0	0	0	0	0	0	0	0	0%
Adult Medical Patient Days									
Cardiology	0	0	0	0	0	0	0	0	0%
Endocrinology	0	0	0	0	0	0	0	0	0%
Gastroenterology	0	0	0	0	0	0	0	0	0%
General Medicine	0	0	0	0	0	0	0	0	0%
Hematology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Oncology	0	0	0	0	0	0	0	0	0%
Pulmonary	0	0	0	0	0	0	0	0	0%
Rheumatology	0	0	0	0	0	0	0	0	0%
Unknown	0	0	0	0	0	0	0	0	0%
<b>Medical Patient Day Total</b>	0	0	0	0	0	0	0	0	0%
Adult Surgical Patient Days									
Dentistry	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Gynecology	0	0	0	0	0	0	0	0	0%
Neurosurgery	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Orthopedics	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Thoracic Surgery	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0	0	0	0	0	0%
Vascular Surgery	0	0	0	0	0	0	0	0	0%
<b>Surgical Patient Day Total</b>	0	0	0	0	0	0	0	0	0%
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%
<b>Inpatient Care Totals</b>	0	0	0	0	0	0	0	0	0%
<b>Direct &amp; Tribal + Contract Care</b>	0	0	0	0	No Data Source at this time				
<b>Substance Abuse Non- Acute Care</b>									
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%
SA Transitional Care	0	0	0	0	0	0	0	0	0%
<b>Substance Abuse Totals</b>	0	0	0	0	0	0	0	0	0%
<b>Elder Care</b>									
Skilled Nursing Patients	0	0	0	0				0	0%
Assisted Living Patients	0	0	0	0				0	0%
Hospice Patients	0	0	0	0				0	0%
<b>Nursing Home Totals</b>	0	0	0	0	0	0	0	0	0%



## Historical Workloads by Community of Residence

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2000	2001	2002	Average	2000	2001	2002	Average	% Contract Care
<b>Ancillary Services</b>									
Lab Billable Tests	0	0	0	0				0	0%
Pharmacy Scripts	0	0	0	0				0	0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	0	0	0	0	0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	0	0	0	0				0	0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy	0	0	0	0				0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0				0	0%
Digestive	0	0	0	0				0	0%
Endocrine	0	0	0	0				0	0%
ENT	0	0	0	0				0	0%
Gynecology	0	0	0	0				0	0%
Hemic and Lymphatic	0	0	0	0				0	0%
Integument	0	0	0	0				0	0%
Musculoskeletal	0	0	0	0				0	0%
Nervous	0	0	0	0				0	0%
Ocular	0	0	0	0				0	0%
Respiratory	0	0	0	0				0	0%
Urogenital	0	0	0	0				0	0%
<b>OP Surgical Case Total</b>	0	0	0	0	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%
<b>Surgical Case Total</b>	0	0	0	0	0	0	0	0	0%
<b>Direct &amp; Tribal + Contract Care</b>	0	0	0	0					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%





## Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources. See Patient Utilization Table for sources.

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	1,592			1,916					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
Provider Visits Only			Provider Visits Only			Provider Visits Only			
Primary care									
Family Practice	0	1,734		0	2,088	Cell = Sub-Total less PC Specialties	3,913	3,913	0
Internal Medicine	0	607		0	730		730	730	0
Pediatric	0	939		0	1,130		1,130	1,130	0
Ob/Gyn	0	666		0	802		802	802	0
Primary Care Sub-Tot.	0	3,946	5,465	0	4,750	6,576	6,576	6,576	0
Emergency Care									
Emergency/Urgent	0	360		0	433	Cell = Sub-Total less E/U	433	433	0
ER/Non-urgent	0	240		0	289		393	393	0
Emerg. Care Sub-Tot.	0	600	685	0	722	826	826	826	0
Specialty Care									
Orthopedics	0	291			350		350	350	0
Ophthalmology	0	184			221		221	221	0
Dermatology	0	227			273		273	273	0
General Surgery	0	220		0	265		265	265	0
Otolaryngology	0	137		0	165		165	165	0
Cardiology	0	53		0	63		63	63	0
Urology	0	68		0	82		82	82	0
Neurology	0	61		0	73		73	73	0
Other Specialties		471		0	567		567	567	0
Nephrology	0	Unknown		0	Unknown		0	0	0
Allergy	0	Unknown		0	Unknown		0	0	0
Pulmonology	0	Unknown		0	Unknown		0	0	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	Unknown		0	Unknown		0	0	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	Unknown		0	Unknown		0	0	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	0	1,712	261	0	2,060	315	2,060	2,060	0
Total Provider Visits By PSA Residents	0	6,258	6,412	0	7,533	7,716	9,462	9,462	0
Provider Visits	Unmet need if (-)	-6,412	Over Utilization if (+)						
Total Provider Patient Utilization Rate	0.00	3.93	4.03	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	0	141,668	151,240	0	170,482	182,020	182,020	182,020	0
Optometry Visits	0	Unknown	501	0	Unknown	603	603	603	0
Podiatry Visits	0	251		0	302		302	302	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	0	244	165	0	293	199	293	293	0
Outpatient Behavioral Health Services									
Mental Health Visits	0	Unknown	279	0	Unknown	336	336	336	0
Psychiatry	0	162		0	195		195	195	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	0	Unknown		0	Unknown		0	0	0
BH Visits Totals	0	162	279	0	195	336	531	531	0



## Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources. See Patient Utilization Table for sources.

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	1,592			1,916					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Inpatient Care</b>									
Labor & Delivery Births	0	32	34	0	38	41	41	34	7
Obstetrics Patient Days	0	68	74	0	82	89	89	73	16
Neonatology Patient Days	0	97		0	117		117	71	45
Pediatric Patient Days	0	48	87	0	58	104	104	66	39
Adult Medical Patient Days									
Cardiology	0	36		0	44		44	33	11
Endocrinology	0	7		0	8		8	8	0
Gastroenterology	0	24		0	29		29	29	0
General Medicine	0	29		0	35		35	31	3
Hematology	0	5		0	5		5	3	3
Nephrology	0	7		0	8		8	7	1
Neurology	0	15		0	19		19	16	2
Oncology	0	10		0	12		12	4	8
Pulmonary	0	36		0	43		43	36	7
Rheumatology	0	1		0	1		1	1	0
Unknown	0	3		0	3		3	3	0
<b>Medical Patient Day Total</b>	0	173	133	0	208	161	208	172	35
Adult Surgical Patient Days									
Dentistry	0	0		0	0		0	0	0
Dermatology	0	1		0	1		1	1	0
General Surgery	0	53		0	63		63	42	21
Gynecology	0	13		0	16		16	13	2
Neurosurgery	0	13		0	16		16	5	10
Ophthalmology	0	0		0	1		1	0	0
Orthopedics	0	32		0	38		38	32	6
Otolaryngology	0	11		0	13		13	2	11
Thoracic Surgery	0	19		0	22		22	1	21
Urology	0	7		0	8		8	4	5
Vascular Surgery	0	12		0	14		14	6	8
<b>Surgical Patient Day Total</b>	0	161	90	0	193	109	193	107	86
Psychiatry Patient Days	0	33	22	0	39	27	39	10	29
Medical Detox Patient Days	0	6		0	7		7	5	2
Sub Acute/Transitional Care	0	94		0	113		113	113	0
<b>Inpatient Care Totals</b>	0	679	406	0	816	490	870	617	252
<b>Inpatient Patient Days</b>	Unmet need if (-) -679 Over Utilization if (+)								
<b>Substance Abuse Non-Acute Care</b>									
Adult Residential Treatment	0	262		0	315		315	315	0
Adol. Residential Treatment	0	77		0	89		89	89	0
SA Transitional Care	0	11		0	14		14	14	0
<b>Substance Abuse Total</b>	0	350	0	0	418	0	418	418	0
<b>Elder Care</b>									
Skilled Nursing Patients	0	2		0	2		2	2	0
Assisted Living Patients	0	2		0	3		3	3	0
Hospice Patients	0	0		0	0		0	0	0
<b>Nursing Home Total</b>	0	5	0	0	5	0	5	5	0





## Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources. See Patient Utilization Table for sources.

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	1,592			1,916					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		6,222	4,940		7,485	6,262	7,485	6,624	423
Microbiology Billable Tests		896	1,173		1,078	1,550	1,550	876	584
Blood Bank Billable Tests		154	95		185	126	185	171	3
Anatomical Pathology		13	31		15	88	88	0	83
Lab Billable Tests	0	7,285	6,239	0	8,764	8,027	8,764	7,670	1,093
Pharmacy Scripts	0	15,646		0	18,832		18,832	18,832	0
Acute Dialysis Procedures	0	4		0	5		5	5	0
Radiographic Exams	0	514	574	0	618	691	691	691	0
Ultrasound Exams	0	103	79	0	124	95	124	124	0
Mammography Exams	0	182	193	0	218	233	233	233	0
Fluoroscopy Exams	0	26	40	0	31	48	48	48	0
CT Exams	0	39	14	0	47	16	47	47	0
MRI Exams	0	27		0	32		32	32	0
Nuclear Medicine Exams	0	Unknown		0	Unknown		0	0	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	0	Unknown		0	Unknown		0	0	0
Rehabilitation Services									
Physical Therapy Visits	0	Unknown		0	Unknown		0	0	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	0	-	662	0	-	794	794	794	0
Respiratory Therapy		Unknown	6,523	0	Unknown	8,589	8,589	8,589	0
Workload Minutes	0			0					
Cardiac Catheterization	0	6		0	10		10	10	0
Home Health Care Patients	0	9		0	11		11	11	0
Minor Procedure Cases									
Endoscopy		22			27		27	27	0
Outpatient Surgery Cases									
Cardiovascular	0	1		0	2		2	2	0
Digestive	0	24		0	29		29	29	0
Endocrine	0	0		0	0		0	0	0
ENT	0	12		0	15		15	15	0
Gynecology	0	9		0	11		11	11	0
Hemic and Lymphatic	0	1		0	1		1	1	0
Integument	0	9		0	11		11	11	0
Musculoskeletal	0	16		0	19		19	19	0
Nervous	0	4		0	5		5	5	0
Ocular	0	8		0	10		10	10	0
Respiratory	0	1		0	2		2	2	0
Urogenital	0	6		0	7		7	7	0
OP Surgical Case Total	0	93	45	0	111	55	111	111	0
Inpatient Surgery Cases	0	37	37	0	44	46	46	28	18
Surgical Case Total	0	129	82	0	156	100	157	139	18
EMS Responses	0	209		0	251		251	251	0



## Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Projected Need				Delivery Options					
Discipline	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Primary Care (Provider Visits)									
Crossover %		0.0%							
Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.									
Family Practice	3,913	Providers	0.9	3,913				Might step toward this - visiting first 5 years, move toward on site next 5 years. VPs from SX	
Internal Medicine	730	Providers	0.2	730					
Pediatric	1,130	Providers	0.3	1,130					
Ob/Gyn	802	Providers	0.3	802					
Primary Care Total	6,576	Providers	1.6	3,913	2,663	0	0		
Emergency Care									
Crossover %		0.0%							
The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.									
Emergency/Urgent	433	Patient Spaces	0.2	826					
ER/Non-urgent	393	Providers	0.1						
Emergency Care Total	826	Patient Spaces	0.4						
Specialty Care									
Crossover %		0.0%							
Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.									
Orthopedics	350	Providers	0.1	350				TON Asset	
Ophthalmology	221	Providers	0.1	221				TON Asset	
Dermatology	273	Providers	0.1	273					
General Surgery	265	Providers	0.1	265				TON Asset	
Otolaryngology	165	Providers	0.1	165				TON Asset	
Cardiology	63	Providers	0.0	63				Workload sent to San Xavier for access to selected VP services.	
Urology	82	Providers	0.0	82					
Neurology	73	Providers	0.0	73					
Other Subspecialties	567	Providers	0.2	567					
Nephrology	0	Providers	0.0	0					
Allergy	Unknown	Providers	0.0						
Pulmonology	Unknown	Providers	0.0						
Gerontology	Unknown	Providers	Unknown						
Gastroenterology	Unknown	Providers	0.0						
Rheumatology	Unknown	Providers	Unknown						
Oncology	Unknown	Providers	0.0						
Pediatric-Genetics	Unknown	Providers	Unknown						
Traditional Healing	0	Providers	0.0	X					
Specialty Care Sub-Total	2,060			0	0	567	1,494		
Other Ambulatory Care Services									
Dental Service	182,020	Dentists	1.1	182,020					
Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.									
Optometry Visits	603	Optometrist	0.3	603				from SX	
The Optometry Clinic examines the eyes, cheeks, and adnexa including refraction and other procedures, prescribes lenses to correct refractive error and improve vision; and refers patients to physicians for diagnosis and treatment of suspected disease.									



## Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

	Projected Need			Delivery Options					
Discipline	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Podiatry Visits	302	Podiatrists	0.1	302			from SX		
Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.									
Dialysis Patients	0	Dialysis Stations	0.0	0			45 Hours Per Week		
Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.									
Audiology Visits	293	Audiologists	0.1	293			from SX		
The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.									
Behavioral Health									
Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.									
Mental Health Visits	336	Counselors	1.4	1.3					
Psychiatry Provider	195	Providers	0.1	0.1	195	from SX			
Social Service Visits	0	Counselors	0.7	0.7					
Alcohol & Substance Abuse Visits	0	Counselors	0.0	4.0			Override		
Behavioral Health Totals	531	Counselors	2.0	5.9					
Inpatient Care									
Crossover % - Adult	0.0%								
Crossover % - Pediatric	0.0%								
Labor & Delivery	34	LDRs	0.5	0		34			
Obstetrics Patient Days	73	# of Beds	0.9	0		73			
Obstetrics provides for specialized care, treatment, and consultative evaluation to eligible inpatients; provides antepartum, delivery, and postpartum care to maternity patients; and has responsibility for the operation and maintenance of the labor and delivery suite. The labor and delivery suite provides labor and delivery care by specially trained personnel to eligible patients, including prenatal care during labor, assistance during delivery, post-natal care, and minor gynecological surgery, if it is performed in the suite. Additional activities may include preparing sterile set-ups for deliveries; preparing patients for transportation to the delivery suite and the post-anesthesia.									
Neonatology Patient Days	71	# of Bassinets	0.9	0		71			
The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.									
Pediatric Patient Days	66	# of Beds	0.9	0		66			
Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.									





## Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Projected Need				Delivery Options					
Discipline	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Adult Medical Acute Care									
Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.									
Cardiology	33	# of Beds	0.3	0		33			
Endocrinology	8	# of Beds	0.1	0		8			
Gastroenterology	29	# of Beds	0.2	0		29			
General Medicine	31	# of Beds	0.3	0		31			
Hematology	3	# of Beds	0.0	0		3			
Nephrology	7	# of Beds	0.1	0		7			
Neurology	16	# of Beds	0.1	0		16			
Oncology	4	# of Beds	0.0	0		4			
Pulmonary	36	# of Beds	0.3	0		36			
Rheumatology	1	# of Beds	0.0	0		1			
Unknown	3	# of Beds	0.0	0		3			
Medical Patient Day Total	172		1.4	0		172	0	0	
Adult Surgical Acute Care									
Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.									
Dentistry	0	# of Beds	0.0	0		0			
Dermatology	1	# of Beds	0.0	0		1			
General Surgery	42	# of Beds	0.4	0		42			
Gynecology	13	# of Beds	0.1	0		13			
Neurosurgery	5	# of Beds	0.1	0		5			
Ophthalmology	0	# of Beds	0.0	0		0			
Orthopedics	32	# of Beds	0.3	0		32			
Otolaryngology	2	# of Beds	0.0	0		2			
Thoracic Surgery	1	# of Beds	0.0	0		1			
Urology	4	# of Beds	0.0	0		4			
Vascular Surgery	6	# of Beds	0.1	0		6			
Surgical Patient Day Total	107	# of Beds	1.1	0		107	0	0	
Intensive Care Unit	63	# of beds	0.2	0		63			
Intensive Care Units (ICUs) provide treatment for patients who require intensified, comprehensive observation and care because of shock, trauma, or other life-threatening conditions. They are staffed with specially trained personnel and contain monitoring equipment and other specialized support equipment for treating .									
Psychiatry Patient	10	# of Beds	0.0	0		10			
Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.									
Medical Detox Patient	5	# of Beds	0.0	0		5			
Substance Abuse Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients psychologically or physically dependent upon alcohol or drugs; maintains protective custody of patients when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.									
Sub Acute / Transitional Care	113	# of Beds	0.4	0		113			
Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.									
Inpatient Care Totals	680	# of Beds	6	0		680	0	0	







## Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
<b>Substance Abuse Non-Acute Care</b>									
<i>Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.</i>									
Adult Residential Treatment	315	# of Beds	1.1					315	To TON RTF
Adolescent Residential Treatment	89	# of Beds	0.3			89			
Substance Abuse Transitional Care	14	# of Beds	2.3				14		to SX
Substance Abuse Non-Acute Care	418		3.7	0		89	14	315	
<b>Elder Care</b>									
<i>Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.</i>									
Nursing Home	2	# of Beds	3.0				2		to Sells
Assisted Living /	3	# of Beds	3.0				3		to Sells
Hospice	0	# of Beds	0.0				0		to Sells
Elder Care Totals	5		6.0	0		0	5	0	
<b>Ancillary Services</b>									
Crossover % - Pharmacy	0.0%								
<b>Laboratory Services</b>									
<i>Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.</i>									
Clinical Lab	6,624	Tech Staff @ Peak	0.7	6,624					
Microbiology	876	Tech Staff @ Peak	0.1		876				
Blood Bank	171	Tech Staff @ Peak	0.0		171				
Anatomical Pathology	0	Tech Staff @ Peak	0.0		0				
<i>Anatomical Pathology conducts the histopathology and cytopathology laboratories; directs studies, examinations, and evaluations including diagnostic and routine procedures; provides referrals and consultations; performs post-mortem examinations; and operates the morgue.</i>									
Lab Totals	7,670	Tech Staff @ Peak	0.8						
Pharmacy	18,832	Pharmacists	1.1	18,832					
Acute Dialysis	5	Rooms	0.0		5				
<i>Acute Dialysis provides purification of the patient's blood using the patient's own peritoneal membrane, located in the abdomen, as the filter to remove excess water and toxins, while the patient is hospitalized. Specialty trained personnel teach all patients own family members through an intense training program how to perform these same functions in the home settings.</i>									
<b>Diagnostic Imaging</b>									
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>									
Radiographic	691	Rooms	0.1				691		To SX in initial plan, but if Primary Care services are offered, docs may send to Tucson.
Ultrasound	124	Rooms	0.0				124		
Mammography	233	Rooms	0.1				233		
Fluoroscopy	48	Rooms	0.0			48			
CT	47	Rooms	0.0			47			
MRI	32	Rooms	0.0			32			
Diagnostic Imaging Totals	1,174	Radiologist	0.1	0					



## Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Nuclear Medicine	0	Rooms	0.0	0					
Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.									
Rad. Oncology	0	Rooms	0.0	0					
Chemotherapy	0	Patient Spaces	0.0	0					
Rehabilitation Services									
Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.									
Physical Therapy	0	Therapy FTE	0.0	0					
Occupational Therapy	0	Therapy FTE	0.0	0					
Speech Therapy	0	Therapy FTE	0.0	0					
Rehab Total	794	Therapy FTE	0.4	794 to SX					
Respiratory Therapy	8,589	Therapy FTE	0.1	8,589					
Respiratory Therapy provides and administers oxygen, humidification, aerosol, and certain potent drugs through inhalation or positive pressure and provides other forms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. The service also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of blood.									
Cardiac	10	Rooms	0.0	10					
The Cardiac Catheterization provides services including the operations and maintenance of specialized equipment that displays and records the condition of the heart and circulatory system. Other activities include explaining test procedures to patients; performing invasive procedures using catheters and other techniques; retrieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment.									
Home Health Care	11	# FTE	0.8	11					
Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.									
Surgery									
The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.									
Minor Procedure									
Endoscopy	27	Endoscopy Suites	0.0	27					
Outpatient Surgery Cases									
Cardiovascular	2	Outpatient ORs	0.0	2					
Digestive	29	Outpatient ORs	0.0	29					
Endocrine	0	Outpatient ORs	0.0	0					
ENT	15	Outpatient ORs	0.0	15					
Gynecology	11	Outpatient ORs	0.0	11					
Hemic and Lymphatic	1	Outpatient ORs	0.0	1					
Integument	11	Outpatient ORs	0.0	11					
Musculoskeletal	19	Outpatient ORs	0.0	19					
Nervous	5	Outpatient ORs	0.0	5					
Ocular	10	Outpatient ORs	0.0	10					
Respiratory	2	Outpatient ORs	0.0	2					
Urogenital	7	Outpatient ORs	0.0	7					
OP Surgical Case	111	Outpatient ORs	0.1	0	0	111	0		
Inpatient Surgery	28	Inpatient ORs	0.0	28					
Surgical Case Total	139		0.1	0	0	166	0		
Administrative Support									
Administration			# of FTE	6.4	6.4				
Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.									



## Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Information Management				# of FTE	1.0	1.0			
Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.									
Health Information Management				# of FTE	3.7	3.7			
Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.									
Business Office				# of FTE	4.0	4.0			
Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.									
Contract Health				# of FTE	2.7	2.7			
Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.									
Facility Support Services									
Clinical Engineering				# of FTE	0.6	0.6			
Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.									
Facility Management				# of FTE	2.3	2.3			
The maintenance of a health sites facilities, building systems and grounds									
Central Sterile				# of FTE	0.7	0.7			
The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.									
Dietary				# of FTE	0.0	0.0			
The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.									
Property & Supply				# of FTE	0.5	0.5			
Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting acitons for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.									
Housekeeping & Linen				# of FTE	3.3	3.3			
The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.									
Preventive Care									
Health Promotion / Disease Prevention (Preventive Care)									
The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public.									
Public Health Nursing				# of FTE	3.4	3.4			
Public Health Nutrition				# of FTE	0.9	0.9			
Environmental Health				# of FTE	0.0	0.0			
Health Education				# of FTE	0.0	0.0			



## Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		
				On Site	On Site VP	CHS*	Srv Unit	Region	
Remarks									
Additional Services									
Bio-Terrorism		# of FTE	0.0	0.0					
This service is responsible for coordination and planning of emergency response activities, including emerging infectious diseases, healthcare security systems and associated policy development for the Area.									
Case Management		# of FTE	0.8	0.8					
Case Management provides professional staff dedicated to insuring a continuum of care and follow up for chronically ill or potentially chronically ill patients.									
CHR		# of FTE	0.0	8.0					
Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.									
Diabetes Program		# of FTE	0.0	2.0					
The Diabetes Program provides for the diabetic patient's education and case management and the prospective diabetic patient with preventive education and clinical screening. The program is supported clinically with pre-renal examinations and Podiatry care.									
Elder Care / Senior Services		# of FTE	0.0	0.0					
Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.									
EMS	251	Loc #1 - # of FTE	0.0	0.0		251			
		# of Ambulances	0.0	0.0					
		Loc #2 - # of FTE	0.0	0.0					
		# of Ambulances	0.0	0.0					
		Loc #3 - # of FTE	0.0	0.0					
		# of Ambulances	0.0	0.0					
Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.									
Security		# of FTE	0.0	1.0					
Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.									
Transportation		# of FTE	0.0	2.0					
Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.									
Tribal Health Administration		# of FTE	0.0	0.0					
Tribal Health Administration Department oversees and ensures quality health services for service unit residents, while encouraging more self-reliance and personal control over their health and quality of life.									
WIC		# of FTE	0.0	0.0					
WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.									
Outreach Diabetes		# of FTE	0.0	2.0					
Outreach Diabetes program promotes proper exercise and nutrition leading to a healthy lifestyle for Native Americans through community outreach, transportation support, community/school screenings, exercise passes/programs and nutrition classes.									
Alternative Medicine		# of FTE	0.0	0.0					
This service provides natural, traditional and chiropractic services to the community as well as educational services related to various health issues. It also seeks to alleviate concerns community members may have regarding unaddressed health issues.									
Wellness Center		# of FTE	0.0	3.0					
Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.									
Acudetox		# of FTE	0.0	2.0					
This service provides auricular accupuncture using the NASA 5 pt. protocol. Service is provided to patients with addictions, those in crisis as well as patients involved with the mental health system for whom it may be appropriate/beneficial.									
Healthy Families		# of FTE	0.0	0.0					
An extension of the care continuum stretching from WIC & Maternal Child Health, focused on enhancing the parent/child relationship while promoting child health and preventing child abuse and neglect.									
Tobacco		# of FTE	0.0	3.0					
Tobacco prevention and cessation services focus primarily on reducing incidents of youth use and possession as well as reducing exposure to second hand smoke. It also encourages tobacco cessation through education and public awareness events.									



## Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Projected Need				Delivery Options					
Discipline	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		
				On Site	On Site VP	CHS*	Srv Unit	Region	
Domestic Violence				# of FTE	0.0	0.0			
Promotes Native American health through emphasizing benefits of family planning and supporting such emphases through education, referrals for sterilization, and pre-natal/post-natal home visits to discuss planning needs. It also lowers incidents of domestic violence through provision of various services.									
Dialysis Support				# of FTE	0.0	0.0			
Patient advocacy, translation services, nutrition counseling, education and treatment coordination in support of Dialysis Services.									
HIV				# of FTE	0.0	0.0			
Coordinates all educational services for persons at high-risk for contracting the virus which causes HIV/AIDS. Case management is also provided to those living with HIV/AIDS.									
TB				# of FTE	0.0	0.0			
Coordinates all services for persons who have or are at risk of having tuberculosis. Provides direct therapy and education. Collaborates services with TB clinicians, ADHS and surrounding counties.									
Maternal/Child Health				# of FTE	0.0	0.0			
Maternal and Child Health services exist to provide basic prenatal and childbirth education and support to Native American mothers. These services can include breastfeeding education/support, home visit evaluations for pre and post natal care, education on topics such as FAS/FAE, car seat use and safety, and nutrition.									
Total FTE Staff			45.9						



## Resource Allocation

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Primary Care</b>	<b>Provider Visits Only</b>					<b>Provider Visits Only</b>		
Family Practice	3,913	Providers	0.9	0.0	0%	0	\$32	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
Internal Medicine	0	Providers	0.0		100%	0	\$32	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric	0	Providers	0.0		100%	0	\$74	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ob/Gyn	0	Providers	0.0		100%	0	\$144	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Primary Care Total	3,913	Providers	0.9	0.0	0%	0		\$0
		Provider Offices	1.0	0.0	0%			
		Nursing Support (RN+LPN+CNA)	1.4	0.0	0%			
		Inc. in IHS SS PC Nutritionist			100%			
		Exam Rooms	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs	146.0	0.0	0%			
Emergency Care	0	ER Providers	0.0		100%	826	\$246	\$203,428
		Nursing Support (RN+LPN)	0.0		100%			
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Specialty Care</b>	<b>Provider Visits Only</b>					<b>Provider Visits Only</b>		
Orthopedics	0	Providers	0.0		100%	0	\$184	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	0	\$237	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	0	\$77	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	0	\$166	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	0	\$143	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Cardiology	0	Providers	0.0		100%	0	\$109	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	0	\$166	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



## Resource Allocation

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Neurology	0	Providers	0.0		100%	0	\$157	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						567	\$155	\$88,070
Nephrology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Allergy		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pulmonology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gerontology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Rheumatology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Oncology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric-Genetics		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	1.0		0%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.0		0%			
Podiatry Visits	0	Podiatrists	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Specialty Care Sub-Total	0	Exam Rooms	1.0	0.0	0%	567		\$88,070
		Provider Offices	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	73.0		0%			
Total In-House Providers	3,913	Providers	1.9	0.0	0%			
Visiting Professional Clinic	3,860	Exam	2.0	0.0	0%			
		Provider Offices	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	82.0	0.0	0%			





## Resource Allocation

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Other Ambulatory Care Services</b>								
Dental Service Minutes	182,020	Dentists	1.1	0.0	0%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Hygienists	0.6	0.0	0%			
		Dental Chair	3.0	0.0	0%			
		Dept. Gross Sq. Mtrs	123.0	0.0	0%			
Optometry Visits	0	Optometrist	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Eye Lanes	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	0	\$309	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	0	Audiologists	0.0		100%	0	\$112	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0		100%			
		Audiology Booths	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Behavioral Health</b>								
Mental Health Visits		Counselors	1.3		0%			
Psychiatry		Counselors	0.0		100%			
Social Service Visits		Counselors	0.7		0%			
Alcohol & Substance Abuse		<i>Inc. in IHS SS</i> Counselors	4.0	1.0	25%			
Behavioral Health Total		Total Counselors	5.9	1.0	17%	0	\$194	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	6.0	8.0	133%			
		Dept. Gross Sq. Mtrs	156.0	178.0	114%			
<b>Inpatient Care</b>								
Births	0	LDRPs	0.0		100%	41	\$1,677	\$69,382
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	89		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	117	\$886	\$103,264
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	104	\$886	\$92,548
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	208	\$527	\$109,303
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	193	\$527	\$101,607
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	63	\$527	\$33,034
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	39	\$619	\$24,331
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	7	\$1,006	\$6,668
		Dept. Gross Sq. Mtrs	0.0		100%			
Sub Acute/Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Inpatient Care Total	0	# of patient beds	0	0	100%	819		\$540,137
		Dept. Gross Sq. Mtrs	0	0	100%			





## Resource Allocation

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Ancillary Services</b>								
Laboratory Services								
Clinical Lab	6,624	Tech staff @ peak	0.7		0%			
Microbiology Lab	0	Tech staff @ peak	0.0		100%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	6,624	Tech staff @ peak	0.7	0.0	0%	1,046	\$209	\$218,597
		Dept. Gross Sq. Mtrs	22.1		0%			
Pharmacy	18,832	Pharmacists	1.0		0%	0		\$0
		Dept. Gross Sq. Mtrs	52.8		0%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	0	Rooms	0.0		100%	0	\$233	\$0
Ultrasound Exams	0	Rooms	0.0		100%	0	\$186	\$0
Mammography Exams	0	Rooms	0.0		100%	0	\$88	\$0
Fluoroscopy Exams	0	Rooms	0.0		100%	48	\$18	\$876
CT	0	Rooms	0.0		100%	47	\$545	\$25,401
MRI exams	0	Rooms	0.0		100%	32	\$817	\$26,470
Diagnostic Imaging Total	0	Radiologists	0.0		100%	127		\$52,747
		Dept. Gross Sq. Mtrs	0.0		100%			
Nuclear Medicine	0	Rooms	0.0		100%	0	\$386	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Radiation Oncology	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Chemotherapy	0	Patient Spaces	0.0		100%	0	\$300	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Rehabilitation Services								
PT Visits		Therapy FTE	0.0		100%			
OT Visits		Therapy FTE	0.0		100%			
Speech Therapy Visits		Therapy FTE	0.0		100%			
Rehab Total	0	Therapy FTE	0.0	0.0	100%	0	\$257	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	8,589		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	10	\$3,159	\$31,991
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	27	\$1,270	\$34,296
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	111	\$2,622	\$292,115
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	28		\$0
		# of Pre-Op Spaces	0.0		100%			
		# of PACU Spaces	0.0		100%			
		# of Phase II Spaces	0.0		100%			
Surgical Case Total	0	# of ORs	0.0	0.0	100%	166		\$326,411
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Administrative Support</b>								
Administration		# of FTE	6.4	4.2	65%			
		Dept. Gross Sq. Mtrs	122.5	115.4	94%			
Information Management		# of FTE	1.0	0.3	30%			
		Dept. Gross Sq. Mtrs	17.3		0%			
Health Information Mngmt.		# of FTE	3.7	0.4	11%			
		Dept. Gross Sq. Mtrs	28.7	22.1	77%			
Business Office		# of FTE	4.0		0%			
		Dept. Gross Sq. Mtrs	60.0	9.5	16%			
Contract Health		# of FTE	2.7		0%			
		Dept. Gross Sq. Mtrs	40.3		0%			



## Resource Allocation

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care					
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars			
Facility Support Services											
Clinical Engineering		# of FTE	0.0		100%	Currently in Rental Contract					
		Dept. Gross Sq. Mtrs	0.0		100%						
Facility Management		# of FTE	2.3		0%						
		Dept. Gross Sq. Mtrs	32.9		0%						
Central Sterile		# of FTE	0.7		0%						
		Dept. Gross Sq. Mtrs	29.8		0%						
Dietary		# of FTE	0.0		100%	Currently in Rental Contract					
		Dept. Gross Sq. Mtrs	0.0		100%						
Property & Supply		# of FTE	0.0	23.0	100%						
		Dept. Gross Sq. Mtrs	0.0		100%						
Housekeeping & Linen		# of FTE	3.3		0%						
		Dept. Gross Sq. Mtrs	11.0	2.8	25%						
Preventive Care											
Public Health Nursing		# of FTE	3.4		0%						
	Visiting Providers to outlying areas.										
	Dept. Gross Sq. Mtrs	60.2		0%							
Public Health Nutrition		# of FTE	0.9		0%						
	Visiting Providers to outlying areas.										
	Dept. Gross Sq. Mtrs	10.4		0%							
Environmental Health		# of FTE	0.0		100%						
	Dept. Gross Sq. Mtrs	0.0		100%							
Health Education		# of FTE	0.0		100%						
	Dept. Gross Sq. Mtrs	0.0	35.3	100%							
Case Management	Inc. in IHS SS	# of FTE	0.8	0.0	0%						
	Visiting Providers to outlying areas.										
	Dept. Gross Sq. Mtrs	14.1	0.0	0%							
CHR	Inc. in IHS SS	# of FTE	8.0	4.0	50%						
	Dept. Gross Sq. Mtrs	108.8	24.5	23%							
Diabetes Program	Inc. in IHS SS	# of FTE	2.0	0.0	0%						
	Dept. Gross Sq. Mtrs	35.2	0.0	0%							
Wellness Center	Inc. in IHS SS	# of FTE	3.0	2.5	83%						
	Bldg. Gross Sq. Mtrs.	270.0	116.7	43%							
WIC	Inc. in IHS SS	# of FTE	0.0	0.0	100%						
	Dept. Gross Sq. Mtrs	0.0	0.0	100%							
Additional Services - IHS Supported											
Hostel Services		Rooms	0.0		100%		251	\$581	\$145,912		
		Dept. Gross Sq. Mtrs	0.0		100%						
EMS	Inc. in IHS SS	# of FTE	0.0	0.0	100%						
		# of Ambulances	0.0	0.0	100%						
		Dept. Gross Sq. Mtrs	0.0	0.0	100%						
Security	Inc. in IHS SS	# of FTE	1.0	0.0	0%						
		Dept. Gross Sq. Mtrs	6.2	0.0	0%						
Transportation		# of FTE	2.0	1.0	50%	0	\$546	\$0			
		Dept. Gross Sq. Mtrs	27.2	12.2	45%						
Total FTE Staff - IHS or IHS 638 RRM Supported			45.9	13.2	29%	64.7	Total Required IHS Supportable Staff				
Total Building Gross Square Meters			2,172	889	41%						



## Resource Allocation

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Substance Abuse Non-Acute Care</b>								
Adult Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Adolescent Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Substance Abuse Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Total SANAC - Building Gross Square Meters</b>			0	0	100%			

### Additional Services - Non-IHS Supported

<b>Elder Care</b>								
Nursing Home	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Assisted Living	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Hospice	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care / Senior Services		# of FTE	0.0	0.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%			
Home Health Care	0	# of Home Health Care FTE	0.0		100%	11	\$0	\$0
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	0	0	100%			
<b>Total Elder Care - Building Gross Square Meters</b>			0	0	100%			





## Resource Allocation

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Miscellaneous Services</b>								
Tribal Health Administration		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Outreach Diabetes		# of FTE	2.0	1.0	50%			
(HOPP for TON)		Bldg. Gross Sq. Mtrs.	27.2	23.9	88%			
Tobacco		# of FTE	3.0	2.0	67%			
		Bldg. Gross Sq. Mtrs.	40.8	18.6	46%			
Acudetox		# of FTE	2.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	27.2	17.8	66%			
Healthy Families		# of FTE	0.0	0.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%			
Maternal/Child Health		# of FTE	0.0	0.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%			
Alternative Medicine		# of FTE	0.0	0.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%			
Bio-Terrorism		# of FTE	0.0	0.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%			
Domestic Violence		# of FTE	0.0	0.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%			
HIV		# of FTE	0.0	0.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%			
TB		# of FTE	0.0	0.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%			
Dialysis Support		# of FTE	0.0	0.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%			
<b>Miscellaneous Services Building Gross Square Mtrs</b>			95	60	63%			
<b>Grand Total - Total Building Gross Square Meters</b>			2,267	950	42%			
						Contract Health Dollars Sub-Total	\$1,403,864	
						Other Expenditures - Contract Health	\$575,584	
						<b>Inflation Adjusted CHS \$ - Total</b>	<b>\$2,652,461</b>	